

Woonsocket Education Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$4,974	\$4,583	8.5%
Substitutes	\$95	\$146	-34.9%
Instructional Parapros	\$517	\$461	12.2%
Pupil-Use Technology	\$196	\$135	44.9%
Instructional Materials	\$176	\$118	48.2%
Total	\$5,958	\$5,444	9.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$150	\$140	7.0%
Library & Media	\$125	\$121	3.4%
Extracurricular	\$66	\$63	5.7%
Student Health/Services	\$152	\$116	31.7%
Curriculum Development	\$12	\$5	150.4%
Staff Development	\$85	\$48	77.9%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$114	\$137	-17.1%
Therapists, Psychologists	\$125	\$114	9.9%
Total	\$829	\$743	11.6%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$230	\$90	155.2%
Food Service	\$347	\$296	17.1%
Safety	\$23	\$16	43.0%
Building Upkeep	\$795	\$756	5.1%
Data Processing	\$3	\$1	345.1%
Business Operations	\$88	\$80	10.2%
Total	\$1,486	\$1,239	19.9%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$251	\$224	12.0%
School Office	\$140	\$103	36.6%
Deputies & Administrators	\$12	\$5	170.4%
Superintendent & Board	\$102	\$93	9.2%
Legal	\$9	\$0	100.0%
Total	\$514	\$425	21.0%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

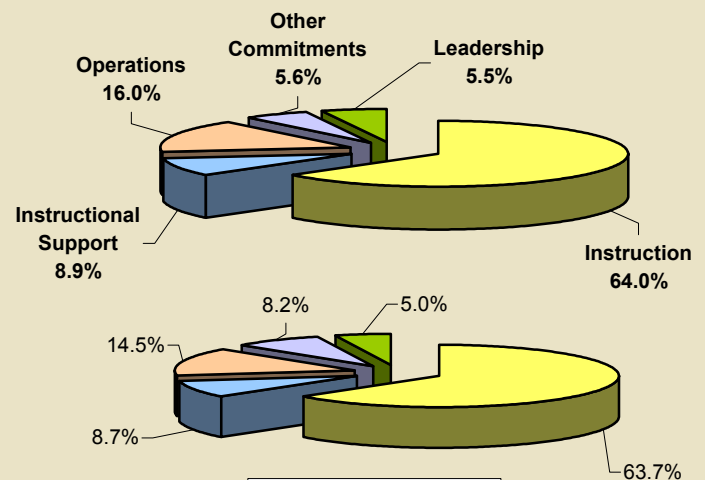
July 2001 - June 2002

Expenditures:	\$61,141,002
District Enrollment (ADM):	6,567
District Per Pupil:	\$9,310

July 2000 - June 2001

Expenditures:	\$57,025,368
District Enrollment (ADM):	6,671
District Per Pupil:	\$8,548

July 2001 - June 2002



July 2000 - June 2001

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$170	-100.0%
Pass-Throughs	\$521	\$524	-0.6%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$2	\$3	-24.5%
Claims & Settlements	\$0	\$0	0.0%
Total	\$523	\$697	-25.0%